

## EMERGENCY DISPATCH SYSTEM FUND

### Police Department

#### PROGRAM OVERVIEW

This fund was established in 1995 as a cost center for the emergency dispatch and records management systems. Funds were provided from a variety of sources including the General, Capital Equipment Reserve, CIP and Public Safety Bond Funds. This fund will be closed at the end of 2004 as the remaining funds are spent for communications equipment.

#### BUDGET OVERVIEW

##### REVENUES

	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Beginning Fund Balance	\$137,499	\$146,818	\$146,818	\$0
Investment Interest	9,319	3,500	3,500	0
<b>TOTAL REVENUES</b>	<b>\$146,818</b>	<b>\$150,318</b>	<b>\$150,318</b>	<b>\$0</b>

##### EXPENDITURES

	2001-2002 Actual	2003-2004 Budget	2003-2004 Estimate	2005-2006 Budget
Capital Equipment	\$0	\$150,318	\$150,318	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$0</b>	<b>\$150,318</b>	<b>\$150,318</b>	<b>\$0</b>